	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	representatives are neither a sta public and commodiseases; promo-	(usually County te nor county ag nunity health. T tion of materna	ublic Health Distr Commissioners) gency. The missi he Districts are ir I and child health I responses to ha	from each of the ion of the Public revolved in invest food inspection	e counties whice Health Districts tigation and prens; inspection o	h they serve. The is to improve the vention of comm	ne Districts le level of lunicable
FY 2014 Ori	ginal Appropr	iation					
3.00 FY	2014 Original Ap	propriation: SB	1139				
General	160.06	7,260,500	972,000	0	0	0	8,232,500
Dedicated	0.50	0	0	0	0	500,000	500,000
Other	443.49	29,794,300	8,314,600	772,600	1,660,000	0	40,541,500
Total	604.05	37,054,800	9,286,600	772,600	1,660,000	500,000	49,274,000
FY 2014 To	tal Appropriati	on					
General	160.06	7,260,500	972,000	0	0	0	8,232,500
Dedicated	0.50	0	0	0	0	500,000	500,000
Other	443.49	29,794,300	8,314,600	772,600	1,660,000	0	40,541,500
Total	604.05	37,054,800	9,286,600	772,600	1,660,000	500,000	49,274,000
Expenditure	e Adjustments	<b>;</b>					
-	-		it provides agend	v FTP and fund	adiustments.		
Dedicated	-	0	0	0	0	0	0
Other	(0.40)	8,900	(174,400)	584,500	(100,200)	0	318,800
Total	(0.20)	8,900	(174,400)	584,500	(100,200)		318,800
FY 2014 Fs	timated Expen	ditures					
General	160.06	7,260,500	972,000	0	0	0	8,232,500
Dedicated		7,200,300	972,000	0	0	500,000	500,000
Other	443.09	29,803,200	8,140,200	1,357,100	1,559,800	0	40,860,300
Total	603.85	37,063,700	9,112,200	1,357,100	1,559,800	500,000	49,592,800
Base Adjus	tments						
_		ne Expenditures:	: This decision un	it removes one-	time appropriat	ion provided for	FY 2014.
Dedicated		. 0	0	0	0	(500,000)	(500,000
Other	0.00	0	0	(549,500)	0	0	(549,500
Total	(0.70)	0	0	(549,500)	0	(500,000)	(1,049,500
FY 2015 Ba	se						
General	160.06	7,260,500	972,000	0	0	0	8,232,500
Dedicated		0	0	0	0	0	0,202,000
Other	443.09	29,803,200	8,140,200	807,600	1,559,800	0	40,310,800
Total	603.15	37,063,700	9,112,200	807,600	1,559,800	0	48,543,300
Program Ma	aintenance						
_	inge in Health Be	enefit Costs: This	s decision unit rel	flects the sched	uled changes ir	the employer he	ealth benefit
General	0.00	157,200	0	0	0	0	157,200
		- ,	-	-	-	-	- ,
Other	0.00	644,200	0	0	0	0	644,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Chang benefit		Benefit Costs: Ti	nis decision unit r	eflects the sch	neduled changes	in the employer	variable
General	0.00	(600)	0	0	0	0	(600
Other	0.00	8,300	0	0	0	0	8,300
Total	0.00	7,700	0	0	0	0	7,700
10.21 Genera inflation	•	ustments: This	decision unit prov	rides increased	d spending autho	rity to compensa	ate for general
General	0.00	0	0	0	0	0	0
Other	0.00	0	119,900	0	0	0	119,900
Total	0.00	0	119,900	0	0	0	119,900
	ıl Inflation Adju nsate for medi		lecision unit prov	ides General F	und and increas	ed spending aut	hority to
General	0.00	0	2,300	0	0	0	2,300
Other	0.00	0	26,300	0	0	0	26,300
Total	0.00		28,600				28.600
				M			-,
		agency claims	The Office of Insucatterns.	rance Manage	ment reports adj	ustments to vario	ous cost
General	0.00	0	700	0	0	0	700
Other	0.00	0	3,700	0	0	0	3,700
Total	0.00	0	4,400	0	0	0	4,400
provide		e of the State C	ontroller are refle		· ·		cessing
General	ed by the Office 0.00	0	ontroller are refle (3,200)	ected here.	0	0	(3,200
General Other	ed by the Office 0.00 0.00	0	(3,200) (16,200)	octed here. 0	0	0	(3,200
General	ed by the Office 0.00	0	(3,200)	ected here.	0		(3,200)
General Other <b>Total</b> 10.47 Treasu	0.00 0.00 0.00 0.00 rer's Fee Chal	0 0	(3,200) (16,200) (19,400) (19 to the costs of	0 0 0	0 0 0	0 0	(3,200 (16,200 <b>(19,400</b>
General Other <b>Total</b> 10.47 Treasu	0.00 0.00 0.00 0.00 rer's Fee Chal	0 0 <b>0</b> rge: Adjustment	(3,200) (16,200) (19,400) (19 to the costs of	0 0 0	0 0 0	0 0	(3,200) (16,200) (19,400) he Office of
General Other Total  10.47 Treasu the Sta	ed by the Office 0.00 0.00 0.00 rer's Fee Characte Treasurer a	0 0 0 rge: Adjustment are reflected her	(3,200) (16,200) (19,400) as to the costs of ee.	ected here.  0  0  0  cash managen	0 0 <b>0</b> <b>0</b> nent and warrant	o 0 0 processing by the	(3,200) (16,200) (19,400) he Office of (100)
General Other Total  10.47 Treasu the Sta	ed by the Office 0.00 0.00 0.00 rer's Fee Charte Treasurer a 0.00	0 0 0 rge: Adjustment are reflected her	(3,200) (16,200) (19,400) (19,400) (100)	ected here.  0 0 0 cash managen	0 0 <b>0</b> nent and warrant	o 0 0 processing by the 0	(3,200 (16,200 (19,400) he Office of (100) (800)
General Other Total  10.47 Treasu the Sta General Other Total	ed by the Office  0.00  0.00  0.00  rer's Fee Charate Treasurer a  0.00  0.00  0.00	0 0 0 rge: Adjustmentare reflected her 0 0 0	(3,200) (16,200) (19,400) (19,400) (100) (100) (800)	cash managen	0 0 0 nent and warrant 0 0	0 0 processing by the	(3,200 (16,200 (19,400)
General Other Total  10.47 Treasu the Sta General Other Total	ed by the Office  0.00  0.00  0.00  rer's Fee Charate Treasurer a  0.00  0.00  0.00	0 0 0 rge: Adjustment reflected her 0 0 0	(3,200) (16,200) (19,400) ss to the costs of e. (100) (800) (900)	cash managen	0 0 0 nent and warrant 0 0	0 0 processing by the	(3,200) (16,200) (19,400) he Office of (100) (800)
General Other Total  10.47 Treasure the Star General Other Total  10.61 Salary	ed by the Office  0.00  0.00  0.00  rer's Fee Charate Treasurer a  0.00  0.00  0.00  Multiplier - Re	o 0 0 rge: Adjustment are reflected her 0 0 0 gular Employee	(3,200) (16,200) (19,400) s to the costs of re. (100) (800) (900) es: The Governor	cash managen  0 0 0 cash managen 0 0 does not record	0 0 0 nent and warrant 0 0 0 mmend a CEC fo	0 0 0 processing by the 0 0 0 0 0 0 or FY 2015.	(3,200 (16,200 (19,400) the Office of (100 (800) (900)
General Other Total  10.47 Treasu the Sta General Other Total  10.61 Salary General	ed by the Office  0.00  0.00  0.00  rer's Fee Charate Treasurer a  0.00  0.00  0.00  Multiplier - Re  0.00	0 0 0 rge: Adjustmentere reflected here 0 0 0 gular Employee	(3,200) (16,200) (19,400) Its to the costs of the cost	cash managen  0 0 0 cash managen 0 0 does not record	0 0 0 nent and warrant 0 0 0 mmend a CEC fo	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(3,200) (16,200) (19,400) he Office of (100) (800) (900)
General Other Total  10.47 Treasu the Sta General Other Total  10.61 Salary General Other Total  10.62 Salary	ed by the Office  0.00  0.00  0.00  rer's Fee Charate Treasurer a  0.00  0.00  0.00  Multiplier - Re  0.00  0.00  0.00	o 0 0 0 rge: Adjustment are reflected her 0 0 0 gular Employee 0 0 0 coup and Tempo	(3,200) (16,200) (19,400)  Its to the costs of e. (100) (800) (900)  The Governor of the costs of example of example of the costs of example of exam	cash managen  0 0 0 cash managen  0 0 0 does not record 0 0 0	nent and warrant  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(3,200 (16,200 (19,400) he Office of (100 (800) (900)
General Other Total  10.47 Treasu the Sta General Other Total  10.61 Salary General Other Total  10.62 Salary	ed by the Office  0.00  0.00  0.00  rer's Fee Charate Treasurer a 0.00  0.00  0.00  Multiplier - Re 0.00  0.00  0.00  Multiplier - Grown and a constant a	o 0 0 0 rge: Adjustment are reflected her 0 0 0 gular Employee 0 0 0 coup and Tempo	(3,200) (16,200) (19,400) Is to the costs of e. (100) (800) (900) Is: The Governor 0 0	cash managen  0 0 0 cash managen  0 0 0 does not record 0 0 0	nent and warrant  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(3,200) (16,200) (19,400) he Office of (100) (800) (900)
General Other Total  10.47 Treasure the State General Other Total  10.61 Salary General Other Total  10.62 Salary and Te	ed by the Office  0.00  0.00  0.00  rer's Fee Charate Treasurer a  0.00  0.00  0.00  Multiplier - Re  0.00  0.00  0.00  Multiplier - Gramporary positi	o 0 0 0 rge: Adjustment are reflected her 0 0 0 gular Employee 0 0 0 coup and Tempo	(3,200) (16,200) (19,400)  ss to the costs of e.  (100) (800) (900)  ss: The Governor 0 0 rary: The Govern	cash managen  0 0 0 cash managen  0 0 0 does not reco	nent and warrant  0 0 0 mment and warrant  0 0 0 0 mmend a CEC fo 0 0 0 commend a com	0 0 0 processing by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(3,200) (16,200) (19,400) he Office of (100) (800) (900)  0 ase for Group
General Other Total  10.47 Treasure the State General Other Total  10.61 Salary General Other Total  10.62 Salary and Tee General	ed by the Office  0.00  0.00  0.00  rer's Fee Charate Treasurer a  0.00  0.00  0.00  Multiplier - Re  0.00  0.00  0.00  Multiplier - Gramporary position	o 0 0 0 rge: Adjustment are reflected her 0 0 0 gular Employee 0 0 0 coup and Tempolons.	(3,200) (16,200) (19,400) s to the costs of re.  (100) (800) (900) es: The Governor 0 0 rary: The Govern	cash managen  0 0 0 cash managen  0 0 0 does not record  0 0 or does not re	nent and warrant  0 0 0 0 mment and warrant  0 0 0 0 commend a CEC for 0 0 commend a com	0 0 0 processing by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(3,200 (16,200 (19,400) he Office of (100 (800) (900) 0 asse for Group
General Other Total  10.47 Treasure the State General Other Total  10.61 Salary General Other Total  10.62 Salary and Teres General Other Total  10.61 Salary Other Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o  o  o  o  rge: Adjustment are reflected her  o  o  o  gular Employee  o  o  o  o  o  o  o  o  o  o  o  o	(3,200) (16,200) (19,400)  Its to the costs of e.  (100) (800) (900)  Its: The Governor 0 0 0 rary: The Governor 0 0 0 he Idaho Techno	cash managen  cash managen  0  0  0  cash managen  0  0  0  does not reco  0  0  or does not re  0  0  logy Authority	0 0 0 nent and warrant 0 0 0 0 mmend a CEC fo 0 0 0 commend a com 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(3,200 (16,200 (19,400) he Office of (100 (800) (900) 0 ase for Group
General Other Total  10.47 Treasure the State General Other Total  10.61 Salary General Other Total  10.62 Salary and Teres General Other Total  10.61 Salary Other Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o  o  o  o  rge: Adjustment are reflected her  o  o  o  gular Employee  o  o  o  o  o  o  o  o  o  o  o  o	(3,200) (16,200) (19,400)  ss to the costs of e.  (100) (800) (900)  ss: The Governor 0 0 0 rary: The Govern	cash managen  cash managen  0  0  0  cash managen  0  0  0  does not reco  0  0  or does not re  0  0  logy Authority	0 0 0 nent and warrant 0 0 0 0 mmend a CEC fo 0 0 0 commend a com 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(3,200 (16,200 (19,400) he Office of (100 (800) (900) 0 ase for Group
General Other Total  10.47 Treasure the State General Other Total  10.61 Salary General Other Total  10.62 Salary and Teres General Other Total  10.69 Other Total	ed by the Office  0.00  0.00  0.00  rer's Fee Characte Treasurer a 0.00  0.00  0.00  Multiplier - Re 0.00  0.00  0.00  Multiplier - Gramporary positi 0.00  0.00  Adjustments: A or central tech	o  o  o  o  o  rge: Adjustment are reflected her  o  o  o  gular Employee  o  o  o  o  o  o  o  o  o  o  o  o	(3,200) (16,200) (19,400)  Is to the costs of re.  (100) (800) (900)  Is: The Governor 0 0 rary: The Governor 0 0 0 the Idaho Techno	cash managen  cash managen  0  0  0  0  0  does not record  0  0  or does not re  0  0  logy Authority ere.	nent and warrant  0 0 0 0 mment and warrant  0 0 0 0 commend a CEC for 0 0 0 commend a com 0 0 0 (ITA) annual billing	processing by the second of th	(3,200 (16,200) (19,400) he Office of (100) (800) (900) 0 ase for Group 0 0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Total I	Maintenanc	е					
General	160.06	7,417,100	972,300	0	0	0	8,389,400
Dedicated	0.00	0	0	0	0	0	0
Other	443.09	30,455,700	8,276,500	807,600	1,559,800	0	41,099,600
Total	603.15	37,872,800	9,248,800	807,600	1,559,800	0	49,489,000

## Line Items

12.01 Enhancement Millennium Fund: The Governor recommends Millennium Fund in the amount of \$500,000 for the continuation of the health district tobacco prevention and cessation program. This amount is level funding to the FY 2014 appropriation.

Dedicated	0.00	0	0	0	0	500,000	500,000
Total	0.00	0	0	0	0	500,000	500,000
FY 2015 Gov's	Recommen	dation					
General	160.06	7,417,100	972,300	0	0	0	8,389,400
Dedicated	0.00	0	0	0	0	500,000	500,000
Other	443.09	30,455,700	8,276,500	807,600	1,559,800	0	41,099,600
Total	603.15	37,872,800	9,248,800	807,600	1,559,800	500,000	49,989,000